



Franklin County Block Grant Draft Plan

2012/2013

Human Services Block Grant

- Effective July 1, 2012, the Governor's Budget provides a Human Services Block Grant to 20 counties out of 67. Although the block grant itself will be new, the funds rolled into it are existing funds that will now be consolidated.
- Both Fulton and Franklin Counties were chosen as two of the 20 counties to pilot the block grant. The other eighteen chosen are:
- Allegheny, Beaver, Berks, Bucks, Butler, Centre, Chester, Crawford, Dauphin, Delaware, Erie, Greene, Lancaster, Lehigh, Luzerne, Tioga, Venango, and Wayne.
- Counties were notified on September 26th and given until October 31st to submit a plan on the utilization of the block grant funds from July 1, 2012-June 30, 2013.
- The stipulation for the first year is that participating counties are required to have a minimum expenditure level for the seven services listed and may only shift 20% of funds from category to category, unless a waiver is requested.

Human Services Block Grant

(Phase In by year)

- 1st year= 20% flexibility
- 2nd year= 25% flexibility
- 3rd year= 50% flexibility
- 4th year= 75% flexibility
- 5th year= 100% flexibility

Why We Applied

- We must be more efficient than most other counties due to serious under capitated funding.

	Allocation	Per Capita	Ranking from Bottom	
Area Agency on Aging	\$2,833,217	\$18.94	18 th	35 th out of 52
Children and Youth	\$8,098,063	\$54.12	6 th	62 th out of 67
Drug and Alcohol	\$964,003	\$5.86	3 rd	45 th out of 47
Early Intervention	\$857,586	\$5.21	12 th	37 th out of 48
Homeless Assistance Program	\$126,287	\$0.84	24 th	44 th out of 67
Human Services Development Funds	\$107,687	\$0.72	8 th	60 th out of 67
Intellectual Disabilities	\$1,083,159	\$6.59	2 nd	47 th out of 48
Medical Assistance Transportation	\$858,980	\$5.74	16 th	50 th out of 65
Mental Health	\$5,408,073	\$32.88	22 nd	27 th out of 48

Why We Applied (continued)

- More flexibility to adjust throughout the fiscal year.
- Retain up to 3% of any unspent funds.
- We can better determine the best place to spend our limited dollars than Harrisburg would.
- Both Franklin and Fulton County already have integrated Human Service structures in place.
- We can in future years do local planning to apply funds where most needed.
- This process allows us to assess current services, determine what services are most effective and address gaps.
- We can deliver services in new integrated ways that get more “bang for the buck” versus current state determined/over- regulated methods.
- The state reporting will now be streamlined.

Planning Committee Process

- The time frame did not allow a normal process if we were to meet the state's deadlines for submission.
- Planning committee was selected to represent each of the seven funds, advisory boards, community members, United Way, Summit Endowment, Fulton County HS Director, and categorical staff.
- We will shortly begin to work on next years plan.
- Two meetings were held on Oct. 11th and 15th for committee to review categorical plans and requests, make recommendations towards a draft plan for public mtgs. and Commissioner approval.

Planning Process

- Staff who work with each of the seven funds presented a budget
 - **as to what they could provide for 80% of original allocation**
 - **what they could provide for the remaining 20%,**
 - **what the impact would be if they did not receive the 20%**
 - **and any funding requests to be considered should dollars become available**
- The committee reviewed the categorical plans and requests, made recommendations towards a draft plan for public meetings and Commissioners approval.
- Future approaches and need for outcome data were discussed as well as expansion of committee.

Planning Committee

Name	Agency
Jennifer Johnson	MH- Housing Program
Megan Shreve	SCCAP
Manny Diaz	D&A Board member
Karen Johnston	Provider Rep (HCP)
Amanda Black	HSDF
Traci Kline	Aging
Sherry Goertz	MH/ID Board member
Sheldon Schwartz	MH/ID Board member
Lori Young	Mental Health
Cori Seilhamer	Mental Health
Claire Hornberger	MH/ID/EI
Cassandra Rahauser	Children and Youth
Jean Snyder	Fulton County Human Services
Amy Hicks	United Way
Ann Spotswood	Summit Health
Carrie Gray	Franklin County Grants
Stacy Rowe	Franklin County Fiscal Dept.
Christy Russell	Franklin County Fiscal Dept.
Richard Wynn	Franklin/Fulton D&A Program/HSA
Jennifer Lipko	Franklin/Fulton D&A Program/HSA

Plan Highlights

- Note County Match Maintenance of Effort, all block grant funding must be matched by a 2.74% county match based on state estimation of 2010/11 actual match.
- Six(6) of the seven funds received at least 100% of their original allocation
- Act 152 was reduced by 20% (\$37,960)- to be reallocated to HSDF and HAP.
- Total amount is \$37,960, with \$22,960 going to HSDF for Integrated Prevention programming(\$20,000) and support for training day(\$2,960), and \$ 15,000 going to HAP rental assistance.

Plan Budget Overview

Program	Original Block Grant Allocation	80% Minimum Required	20% Allowed to be Reallocated	Recommended Plan	2.74% County Match	Grand Total of Allocation
Intellectual Disability Services						
State HSBG	\$681,838	\$545,470	\$136,368		\$18,682	\$700,520
SSBG-Community ID Base (Federal)	\$70,174				\$1,923	\$72,097
MA-Community ID Base (Federal)	\$223,174				\$6,115	\$229,289
Mental Health Services						
State	\$4,277,789	\$3,422,231	\$855,558		\$117,211	\$4,395,000
SSBG-Community MH Srv (Federal)	\$6,385				\$175	\$6,560
MHSBG-Community MH Srv (Federal)	\$86,241				\$2,363	\$88,604
Drug and Alcohol Treatment ACT 152	\$189,800	\$151,840	\$37,960	(\$37,960)	\$5,201	\$157,041
Behavior Health Services						
BHSI - MH	\$78,527	\$62,822	\$15,705		\$2,152	\$80,679
BHSI - D&A	\$100,726	\$80,581	\$20,145		\$2,760	\$103,486
Children Welfare Services	\$59,439	\$47,551	\$11,888		\$1,629	\$61,068
Homeless Assistance Program	\$113,658	\$90,926	\$22,732	\$15,000	\$3,114	\$131,772
Human Services Development Fund	\$95,968	\$76,774	\$19,194	\$22,960	\$2,630	\$121,558
Totals:	\$5,983,719	\$4,478,196	\$1,119,549		\$163,954	\$6,147,673

Future Plans

- Committee will reconstitute to include broader constituency including consumer representation.
- The process will be ongoing, reviewing budget performance throughout the year and at year end.
- The Block Grant plan can be revised throughout the year as circumstances present themselves
- Committee will decide what measurements will be needed to add to current data to help make difficult allocation decisions. This might entail improving integration of the existing categorical data systems.